

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES UNIVERSITY, MS  
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,417,511	7,555,184	7,555,184		
a. Additional Compensation			380,386		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,417,511</b>	<b>7,555,184</b>	<b>7,935,570</b>	<b>380,386</b>	<b>5.03%</b>
2. Travel					
a. Travel & Subsistence (In-State)	34,166	57,312	60,771	3,459	6.03%
b. Travel & Subsistence (Out-of-State)	284,702	362,614	393,319	30,705	8.46%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>318,868</b>	<b>419,926</b>	<b>454,090</b>	<b>34,164</b>	<b>8.13%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	36,963	44,356	58,792	14,436	32.54%
b. Communications, Transportation & Utilities	119,859	79,910	112,123	32,213	40.31%
c. Public Information	877	1,439	1,557	118	8.20%
d. Rents	15,573	60,720	86,720	26,000	42.81%
e. Repairs & Service	418,342	730,022	797,745	67,723	9.27%
f. Fees, Professional & Other Services	269,737	302,080	413,458	111,378	36.87%
g. Other Contractual Services	2,364,206	2,788,107	3,084,176	296,069	10.61%
h. Data Processing	53,058	76,282	83,466	7,184	9.41%
i. Other					
<b>Total Contractual Services</b>	<b>3,278,615</b>	<b>4,082,916</b>	<b>4,638,037</b>	<b>555,121</b>	<b>13.59%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	9,528	10,482	21,530	11,048	105.39%
b. Printing & Office Supplies & Materials	34,406	40,436	44,131	3,695	9.13%
c. Equipment, Repair Parts, Supplies & Accessories	32,795	64,935	71,397	6,462	9.95%
d. Professional & Scientific Supplies & Materials	692,987	905,310	993,519	88,209	9.74%
e. Other Supplies & Materials	132,241	294,787	324,012	29,225	9.91%
<b>Total Commodities</b>	<b>901,957</b>	<b>1,315,950</b>	<b>1,454,589</b>	<b>138,639</b>	<b>10.53%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	9,737				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	57,775	40,137	44,151	4,014	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	472,525	1,155,444	1,270,989	115,545	10.00%
<b>Total Equipment (Schedule D-2)</b>	<b>540,037</b>	<b>1,195,581</b>	<b>1,315,140</b>	<b>119,559</b>	<b>10.00%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,092,310</b>	<b>992,261</b>	<b>1,155,985</b>	<b>163,724</b>	<b>16.50%</b>
<b>TOTAL EXPENDITURES</b>	<b>13,549,298</b>	<b>15,561,818</b>	<b>16,953,411</b>	<b>1,391,593</b>	<b>8.94%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,291,936	3,291,779	3,456,368	164,589	5.00%
State Support Special Funds					
Federal Funds	8,768,992	10,522,790	11,575,069	1,052,279	10.00%
Other Special Funds (Specify)					
Miscellaneous Income	1,488,370	1,747,249	1,921,974	174,725	10.00%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,549,298</b>	<b>15,561,818</b>	<b>16,953,411</b>	<b>1,391,593</b>	<b>8.94%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 99	100	100		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: July 24, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,093,759	28.22%		2,093,602	27.71%		2,094,466	26.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,942,122	66.62%		4,613,909	61.06%		4,984,955	62.81%	
10. Miscellaneous Income	381,630	5.14%		847,673	11.21%		856,149	10.78%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>7,417,511</b>		<b>54.74%</b>	<b>7,555,184</b>		<b>48.54%</b>	<b>7,935,570</b>		<b>46.80%</b>
1. General State Support Special (Specify)	8,330	2.61%		8,330	1.98%		8,331	1.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	137,010	42.96%		220,713	52.55%		235,785	51.92%	
10. Miscellaneous Income	173,528	54.42%		190,883	45.45%		209,974	46.24%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>318,868</b>		<b>2.35%</b>	<b>419,926</b>		<b>2.69%</b>	<b>454,090</b>		<b>2.67%</b>
1. General State Support Special (Specify)	167,955	5.12%		168,004	4.11%		168,004	3.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,586,161	78.87%		3,514,156	86.06%		3,962,915	85.44%	
10. Miscellaneous Income	524,499	15.99%		400,756	9.81%		507,118	10.93%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>3,278,615</b>		<b>24.19%</b>	<b>4,082,916</b>		<b>26.23%</b>	<b>4,638,037</b>		<b>27.35%</b>
1. General State Support Special (Specify)	29,582	3.27%		29,582	2.24%		29,582	2.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	704,655	78.12%		1,101,875	83.73%		1,212,063	83.32%	
10. Miscellaneous Income	167,720	18.59%		184,493	14.01%		212,944	14.63%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>901,957</b>		<b>6.65%</b>	<b>1,315,950</b>		<b>8.45%</b>	<b>1,454,589</b>		<b>8.57%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	399,044	73.89%		1,072,137	89.67%		1,179,351	89.67%	
10. Miscellaneous Income	140,993	26.10%		123,444	10.32%		135,789	10.32%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>540,037</b>		<b>3.98%</b>	<b>1,195,581</b>		<b>7.68%</b>	<b>1,315,140</b>		<b>7.75%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Miscellaneous Income									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	992,310	90.84%		992,261	100.00%		1,155,985	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Miscellaneous Income	100,000	9.15%							
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,092,310</b>		<b>8.06%</b>	<b>992,261</b>		<b>6.37%</b>	<b>1,155,985</b>		<b>6.81%</b>
1. General State Support Special (Specify)	3,291,936	24.29%		3,291,779	21.15%		3,456,368	20.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	8,768,992	64.71%		10,522,790	67.61%		11,575,069	68.27%	
10. Miscellaneous Income	1,488,370	10.98%		1,747,249	11.22%		1,921,974	11.33%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>13,549,298</b>		<b>100.00%</b>	<b>15,561,818</b>		<b>100.00%</b>	<b>16,953,411</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
			FY 2015	FY 2016			
		Cash Balance-Unencumbered					
	National Science Foundation				87,690	105,228	115,751
	U.S. Department of Agriculture				2,883,245	3,459,894	3,805,883
	U.S. Department of Army				1,146,107	1,375,328	1,512,860
	Public Health Service				3,755,759	4,506,912	4,957,603
	U.S. Department of Commerce				49,106	58,926	64,820
	Other Federal Agencies				847,085	1,016,502	1,118,152
<b>Section A TOTAL</b>					<b>8,768,992</b>	<b>10,522,790</b>	<b>11,575,069</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Miscellaneous Income		1,488,370	1,747,249	1,921,974
<b>Section B TOTAL</b>		<b>1,488,370</b>	<b>1,747,249</b>	<b>1,921,974</b>

<b>Section S + A + B TOTAL</b>		<b>10,257,362</b>	<b>12,270,039</b>	<b>13,497,043</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

**FEDERAL FUNDS**

The following are Federal Agencies in which we currently receive funds and anticipate to continue to receive funding: National Science Foundation, U.S. Department of Agriculture, U.S. Department of Army, Public Health Service, U.S. Department of Commerce, along with other federal agencies. The Research Institute of Pharmaceutical Sciences depends heavily on these funds for research and operations.

**OTHER SPECIAL FUNDS**

Miscellaneous Income includes Indirect Cost Recovery, Services General, and Intra-fund Transfers. These are regular sources of income that we anticipate to have in the upcoming years.

**CONTINUATION AND EXPANDED REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,093,759		4,942,122	381,630	7,417,511
Travel	8,330		137,010	173,528	318,868
Contractual Services	167,955		2,586,161	524,499	3,278,615
Commodities	29,582		704,655	167,720	901,957
Other Than Equipment					
Equipment			399,044	140,993	540,037
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	992,310			100,000	1,092,310
<b>Total</b>	<b>3,291,936</b>		<b>8,768,992</b>	<b>1,488,370</b>	<b>13,549,298</b>
No. of Positions (FTE)	27.56		64.29	6.38	98.23

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,093,602		4,613,909	847,673	7,555,184
Travel	8,330		220,713	190,883	419,926
Contractual Services	168,004		3,514,156	400,756	4,082,916
Commodities	29,582		1,101,875	184,493	1,315,950
Other Than Equipment					
Equipment			1,072,137	123,444	1,195,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	992,261				992,261
<b>Total</b>	<b>3,291,779</b>		<b>10,522,790</b>	<b>1,747,249</b>	<b>15,561,818</b>
No. of Positions (FTE)	27.83		64.28	7.38	99.49

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	864		371,046	8,476	380,386
Travel	1		15,072	19,091	34,164
Contractual Services			448,759	106,362	555,121
Commodities			110,188	28,451	138,639
Other Than Equipment					
Equipment			107,214	12,345	119,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	163,724				163,724
<b>Total</b>	<b>164,589</b>		<b>1,052,279</b>	<b>174,725</b>	<b>1,391,593</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2016 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	2,094,466		4,984,955	856,149	7,935,570
Travel	8,331		235,785	209,974	454,090
Contractual Services	168,004		3,962,915	507,118	4,638,037
Commodities	29,582		1,212,063	212,944	1,454,589
Other Than Equipment					
Equipment			1,179,351	135,789	1,315,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,155,985				1,155,985
<b>Total</b>	<b>3,456,368</b>		<b>11,575,069</b>	<b>1,921,974</b>	<b>16,953,411</b>
No. of Positions (FTE)	27.83		64.28	7.38	99.49

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,456,368		11,575,069	1,921,974	16,953,411
	SUMMARY OF ALL PROGRAMS	3,456,368		11,575,069	1,921,974	16,953,411

**CONTINUATION AND EXPANDED REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,093,759		4,942,122	381,630	7,417,511
Travel	8,330		137,010	173,528	318,868
Contractual Services	167,955		2,586,161	524,499	3,278,615
Commodities	29,582		704,655	167,720	901,957
Other Than Equipment					
Equipment			399,044	140,993	540,037
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	992,310			100,000	1,092,310
<b>Total</b>	<b>3,291,936</b>		<b>8,768,992</b>	<b>1,488,370</b>	<b>13,549,298</b>
No. of Positions (FTE)	27.56		64.29	6.38	98.23

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,093,602		4,613,909	847,673	7,555,184
Travel	8,330		220,713	190,883	419,926
Contractual Services	168,004		3,514,156	400,756	4,082,916
Commodities	29,582		1,101,875	184,493	1,315,950
Other Than Equipment					
Equipment			1,072,137	123,444	1,195,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	992,261				992,261
<b>Total</b>	<b>3,291,779</b>		<b>10,522,790</b>	<b>1,747,249</b>	<b>15,561,818</b>
No. of Positions (FTE)	27.83		64.28	7.38	99.49

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	864		371,046	8,476	380,386
Travel	1		15,072	19,091	34,164
Contractual Services			448,759	106,362	555,121
Commodities			110,188	28,451	138,639
Other Than Equipment					
Equipment			107,214	12,345	119,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	163,724				163,724
<b>Total</b>	<b>164,589</b>		<b>1,052,279</b>	<b>174,725</b>	<b>1,391,593</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,094,466	4,984,955	856,149	7,935,570
Travel	8,331	235,785	209,974	454,090
Contractual Services	168,004	3,962,915	507,118	4,638,037
Commodities	29,582	1,212,063	212,944	1,454,589
Other Than Equipment				
Equipment		1,179,351	135,789	1,315,140
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,155,985			1,155,985
<b>Total</b>	<b>3,456,368</b>	<b>11,575,069</b>	<b>1,921,974</b>	<b>16,953,411</b>
No. of Positions (FTE)	27.83	64.28	7.38	99.49

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>7,555,184</b>			<b>380,386</b>	<b>380,386</b>	<b>7,935,570</b>		
GENERAL	2,093,602			864	864	2,094,466		
ST.SUP.SPECIAL								
FEDERAL	4,613,909			371,046	371,046	4,984,955		
OTHER	847,673			8,476	8,476	856,149		
<b>TRAVEL</b>	<b>419,926</b>			<b>34,164</b>	<b>34,164</b>	<b>454,090</b>		
GENERAL	8,330			1	1	8,331		
ST.SUP.SPECIAL								
FEDERAL	220,713			15,072	15,072	235,785		
OTHER	190,883			19,091	19,091	209,974		
<b>CONTRACTUAL</b>	<b>4,082,916</b>			<b>555,121</b>	<b>555,121</b>	<b>4,638,037</b>		
GENERAL	168,004					168,004		
ST.SUP.SPECIAL								
FEDERAL	3,514,156			448,759	448,759	3,962,915		
OTHER	400,756			106,362	106,362	507,118		
<b>COMMODITIES</b>	<b>1,315,950</b>			<b>138,639</b>	<b>138,639</b>	<b>1,454,589</b>		
GENERAL	29,582					29,582		
ST.SUP.SPECIAL								
FEDERAL	1,101,875			110,188	110,188	1,212,063		
OTHER	184,493			28,451	28,451	212,944		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,195,581</b>			<b>119,559</b>	<b>119,559</b>	<b>1,315,140</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,072,137			107,214	107,214	1,179,351		
OTHER	123,444			12,345	12,345	135,789		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>992,261</b>			<b>163,724</b>	<b>163,724</b>	<b>1,155,985</b>		
GENERAL	992,261			163,724	163,724	1,155,985		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>15,561,818</b>			<b>1,391,593</b>	<b>1,391,593</b>	<b>16,953,411</b>		

**FUNDING:**

GENERAL FUNDS	3,291,779			164,589	164,589	3,456,368		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,522,790			1,052,279	1,052,279	11,575,069		
OTHER SP.FUNDS	1,747,249			174,725	174,725	1,921,974		
<b>TOTAL</b>	<b>15,561,818</b>			<b>1,391,593</b>	<b>1,391,593</b>	<b>16,953,411</b>		

**POSITIONS:**

GENERAL FTE	27.83					27.83		
ST.SUP.SPCL.FTE								
FEDERAL FTE	64.28					64.28		
OTHER SP FTE	7.38					7.38		
<b>TOTAL FTE</b>	<b>99.49</b>					<b>99.49</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Research Institute of Pharmaceutical Sciences conducts research toward the discovery and development of new chemotherapeutic agents, and the improvement of existing agents. Improved agricultural productivity is also being sought through the discovery and development of less environmentally impacting pesticides. The Institute also generates and serves pharmaceutical biotechnology and technical service industries in this region, and contributes to the economic development of the State through technological developments.

**II. Program Objective:**

To conduct research programs aimed toward enhancing the economic development of the State of Mississippi, to contribute to basic knowledge in the pharmaceutical and agrochemical sciences, and to improve the health status of Mississippians by improved health care delivery.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Core Operations:****PERSONAL SERVICES**

State Appropriations: Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In fiscal year 2010, the NCNPR leveraged the state base by about 5 to 1, and supported about 100 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$864 as a continuation towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute.

Federal Funds: It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$371,046 for continuation of research activities.

Other Funds: We are also requesting an increase of \$8,476 in other funds to support faculty and staff. These funds will be used for continuation of current programs.

**TRAVEL**

State Appropriations: Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. At this time, we are requesting an increase of \$1 in state appropriations to fund travel.

Federal Funds: We are requesting an increase of \$15,072 in federal funds to support travel for fiscal year 2016. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

Other Funds: An additional increase of \$19,091 is requested to spend in other funds for continuation of current programs.

**CONTRACTUAL SERVICES**

State Appropriations: We are not requesting an increase/decrease in contractual services for 2016.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

Federal Funds: We request authorization to spend an additional \$448,759 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

Other Funds: We request authorization to spend an additional \$106,362 in other funds. This amount is for continuation and growth of current research activities.

**COMMODITIES**

State Appropriations: The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful. We are not requesting an increase from the state for fiscal year 2016.

Federal Funds: We request authorization to spend an additional \$110,188 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$28,451 in other funds for continuation of the existing program.

**EQUIPMENT**

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are seeking an increase of \$107,214 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$12,345 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

**VEHICLES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2016.

**WIRELESS DEVICES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2016.

**SUBSIDIES LOANS AND GRANTS**

State Appropriations: The commitment was made to proceed with the implementation of the Pharm D program over eleven years ago. \$1,500,000 was provided to initiate this program. We have taken significant budget cuts which have impacted this program as well as other RIPS programs, and therefore are operating on a significantly smaller budget than we did years ago. We must seek ways to adequately fund the Pharm D program to maintain the status of being one of the outstanding pharmacy schools in the Nation. In order to maintain adequate support for this program, we are requesting a \$163,724 increase from state appropriations.

Federal Funds: We are not requesting an increase in federal funds at this time.

Other Funds: We are not requesting an increase in other funds at this time.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL  
 AGENCY NAME

1 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Publications	106.00	110.00	115.00
2 Grant & Contract Applications	90.00	100.00	105.00
3 Patents Prosecuted/Pending	33.00	6.00	18.00
4 Patents	3.00	16.00	5.00
5 Natural Products Evaluated	17,319.00	8,000.00	10,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Grant/Contract Applications Funded (%)	63.00	65.00	70.00
2 Number of Days for Natural Product Evaluations	6.00	6.00	6.00
3 Number of Days to Isolate Active Principles	79.00	79.00	79.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Implement drug discovery for cancer and diabetes targets	1.00	1.00	1.00
2 Develop collaborations with industry partners to use their technologies in botanical applications	1.00	1.00	1.00
3 Establish natural products related industries in the State	1.00	1.00	1.00
4 Continue drug discover core for UMMC Cancer Institute	1.00	1.00	1.00
5 Develop associations with natural product industry partners who may locate in UM Research Park	1.00	1.00	1.00
6 Plan clinical studies for botanical products	1.00	1.00	1.00
7 Secure funding for international natural products research collaborations	1.00	1.00	1.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	3,291,779	( 98,754)	3,193,025	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,522,790		10,522,790	
OTHER SPECIAL	1,747,249		1,747,249	
<b>TOTAL</b>	<b>15,561,818</b>	<b>( 98,754)</b>	<b>15,463,064</b>	
<b>Narrative Explanation:</b> Because we have already suffered significant cuts with our operating budget in years past, we would be forced to decrease the Salary line, which would result in the reduction of personnel.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	3,291,779	( 98,754)	3,193,025	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,522,790		10,522,790	
OTHER SPECIAL	1,747,249		1,747,249	
<b>TOTAL</b>	<b>15,561,818</b>	<b>( 98,754)</b>	<b>15,463,064</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	36,630	43,956	58,352
61020 Employee Training			
Scholarships	333	400	440
Awards			
<b>TOTAL (A)</b>	<b>36,963</b>	<b>44,356</b>	<b>58,792</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	9,124	3,137	13,387
611XX Transportation of Goods (61180-61190)	8,698	8,584	9,429
61210 Electricity	4,176	5,631	11,194
61220 Gas	1,003	1,103	11,213
61230 Water & Sewage			
6112X Telephone - Basic Line (61121-61122)	72,272	53,839	53,840
6113X Telephone - Long Distance (61131-61134)	1,648	1,786	6,864
Network Connection	22,938	5,830	6,196
Telephone - Cellular			
<b>TOTAL (B)</b>	<b>119,859</b>	<b>79,910</b>	<b>112,123</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	877	1,439	1,557
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>877</b>	<b>1,439</b>	<b>1,557</b>
<b>D. RENTS (61400-61499)</b>			
61430 Land			
61440 Office Equipment	720	720	720
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	10,243	20,000	32,000
Rental of Building and Floor Space	4,610	40,000	54,000
<b>TOTAL (D)</b>	<b>15,573</b>	<b>60,720</b>	<b>86,720</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	47,071	16,007	17,207
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts - Equipment	305,856	545,205	595,205
Repair and Service - Other Equipment	65,415	168,810	185,333
<b>TOTAL (E)</b>	<b>418,342</b>	<b>730,022</b>	<b>797,745</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6163X Legal (61630-61636)	54,059	53,146	59,631
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	33,706	37,779	51,557
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	18,069	21,339	33,473
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	163,903	189,816	268,797
<b>TOTAL (F)</b>	<b>269,737</b>	<b>302,080</b>	<b>413,458</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,594	2,853	3,138
61715 Insurance Computer Equipment			
Other Contractual Services	48,654	32,039	35,243
61720 Membership Dues	10,077	11,056	12,077
61721 Subscriptions	812	950	1,045
Employee Recruitment Costs	1,519	1,671	1,838
Employee Moving			
Royalties	211,220	232,342	255,576
Sponsored Program subcontract up to \$25K	54,071	64,885	71,374
Sponsored Program subcontract over \$25K	378,803	454,564	517,363
Indirect Costs - Federal	1,644,956	1,973,947	2,171,342
Indirect Costs - Private	11,500	13,800	15,180
<b>TOTAL (G)</b>	<b>2,364,206</b>	<b>2,788,107</b>	<b>3,084,176</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	32,201	58,155	63,541
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61961 Maintenance/Repair of IS Equipment	20,857	18,127	19,925
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
<b>TOTAL (H)</b>	<b>53,058</b>	<b>76,282</b>	<b>83,466</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,278,615</b>	<b>4,082,916</b>	<b>4,638,037</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	167,955	168,004	168,004
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,586,161	3,514,156	3,962,915
OTHER SPECIAL FUNDS	524,499	400,756	507,118
<b>TOTAL FUNDS</b>	<b>3,278,615</b>	<b>4,082,916</b>	<b>4,638,037</b>

**SCHEDULE C  
COMMODITIES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Other Maintenance	9,528	10,482	21,530
<b>Total (A)</b>	<b>9,528</b>	<b>10,482</b>	<b>21,530</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	11,037	12,032	13,126
62120 Duplication & Reproduction Supplies	12,135	13,282	14,544
62130 Office Supplies & Materials	6,676	10,164	11,064
62140 Paper Supplies	4,558	4,958	5,397
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Purchase Instructional Materials			
<b>Total (B)</b>	<b>34,406</b>	<b>40,436</b>	<b>44,131</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
56210 Fuels - Gasoline	502	4,552	5,007
56220 Lubricating Oils and Greases	93	102	112
56240 Repair & Replacement Parts	29,595	42,846	47,099
56250 Shop Supplies	256	282	310
56290 Other Equipment Repair Parts	1,637	16,370	18,007
56410 Small Tools	712	783	862
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
Telephone Materials			
Tires & Tubes			
<b>Total (C)</b>	<b>32,795</b>	<b>64,935</b>	<b>71,397</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	95	105	116
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	2,421	2,662	2,927
Fertilizer and Chemicals	3,056	10,000	11,000
Laboratory & Testing Supplies	687,415	892,543	979,476
<b>Total (D)</b>	<b>692,987</b>	<b>905,310</b>	<b>993,519</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	4,488	4,937	5,431
Food for Animals		60,000	66,000
62460 Wearing Material			
62470 Food	46,581	78,011	85,810
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	324	356	392
62555 IT Commodities, Accessories, Parts			
62590 Other Supplies & Materials	39,654	45,686	50,076
62595 Other Equipment (less than \$1,000)			
Seeds & Plants	2,276	30,197	33,197

**SCHEDULE C  
COMMODITIES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Expendable Equipment	6,490	15,345	16,825
Live Animals	32,428	60,255	66,281
Photographic and Reproduction			
PP Storeroom CM			
<b>Total (E)</b>	<b>132,241</b>	<b>294,787</b>	<b>324,012</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>901,957</b>	<b>1,315,950</b>	<b>1,454,589</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	29,582	29,582	29,582
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	704,655	1,101,875	1,212,063
OTHER SPECIAL FUNDS	167,720	184,493	212,944
<b>TOTAL FUNDS</b>	<b>901,957</b>	<b>1,315,950</b>	<b>1,454,589</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
Farm Equipment - Expendable		137					
58230 Farm Equipment		9,600					
<b>TOTAL (B)</b>		<b>9,737</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
Office Equipment - Expendable							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
Data Processing Equipment (R)		57,775		40,137			
Radio & Television - Expendable							
Data Processing Equipment (N)							
computers, printer					10	3,500	35,000
Networking switches					1	9,151	9,151
<b>TOTAL (D)</b>		<b>57,775</b>		<b>40,137</b>			<b>44,151</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments or Accessories for Vehicles							
63490 Other Equipment							
63495 Betterments or Accessories for Other than Vehicles							
Medical & Scientific Equipment		467,781		1,119,186			
Miscellaneous Equipment		4,744		36,258			
Medical & Scientific Equipment (N)							
Multilabel plate reader					2	205,000	410,000
High Performance liquid chromatography systems					2	80,000	160,000
Label engraver					1	11,000	11,000
seed cleaner/separator					2	8,000	16,000
Specimen Grinders					2	10,500	21,000
Ultra-low Temperature Freezers					3	15,500	46,500
Freeze Dryers					2	71,000	142,000
HPLC					1	436,489	436,489
Incubators					4	7,000	28,000
<b>TOTAL (F)</b>		<b>472,525</b>		<b>1,155,444</b>			<b>1,270,989</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>540,037</b>		<b>1,195,581</b>			<b>1,315,140</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		399,044		1,072,137			1,179,351
OTHER SPECIAL FUNDS		140,993		123,444			135,789
<b>TOTAL FUNDS</b>		<b>540,037</b>		<b>1,195,581</b>			<b>1,315,140</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	1						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	4						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>8</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Subsidies, Loans, Grants	1,092,310	992,261	1,155,985
<b>TOTAL (E)</b>	<b>1,092,310</b>	<b>992,261</b>	<b>1,155,985</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,092,310	992,261	1,155,985
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	992,310	992,261	1,155,985
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,000		
<b>TOTAL FUNDS</b>	<b>1,092,310</b>	<b>992,261</b>	<b>1,155,985</b>

**NARRATIVE  
2016 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of three major divisions. These three divisions are The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), and the PII Center for Pharmaceutical Technology (CPT). These programs conduct research to improve human health and agricultural productivity. The mission of NCNPR is to discover, develop, and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The mission of the CPMM is to promote efficient and effective marketing and management of products and services in all segments of pharmacy, healthcare, and the pharmaceutical industry. The CPMM also provides an environment where business, government, and education can come together to exchange research ideas, results and information. In addition, CPT will conduct interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutics conditions, vaccines, antidotes, and wound care. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

**PERSONAL SERVICES**

State Appropriations: Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In fiscal year 2010, the NCNPR leveraged the state base by about 5 to 1, and supported about 100 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$864 as a continuation towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute.

Federal Funds: It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$371,046 for continuation of research activities.

Other Funds: We are also requesting an increase of \$8,476 in other funds to support faculty and staff. These funds will be used for continuation of current programs.

**TRAVEL**

State Appropriations: Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. At this time, we are requesting an increase of \$1 in state appropriations to fund travel.

Federal Funds: We are requesting an increase of \$15,072 in federal funds to support travel for fiscal year 2016. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

Other Funds: An additional increase of \$19,091 is requested to spend in other funds for continuation of current programs.

**NARRATIVE  
2016 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

**CONTRACTUAL SERVICES**

State Appropriations: We are not requesting an increase/decrease in contractual services for 2016.

Federal Funds: We request authorization to spend an additional \$448,759 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

Other Funds: We request authorization to spend an additional \$106,362 in other funds. This amount is for continuation and growth of current research activities.

**COMMODITIES**

State Appropriations: The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful. We are not requesting an increase from the state for fiscal year 2016.

Federal Funds: We request authorization to spend an additional \$110,188 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$28,451 in other funds for continuation of the existing program.

**EQUIPMENT**

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are seeking an increase of \$107,214 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$12,345 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

**VEHICLES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2016.

**WIRELESS DEVICES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2016.

**SUBSIDIES LOANS AND GRANTS**

State Appropriations: The commitment was made to proceed with the implementation of the Pharm D program over eleven years ago. \$1,500,000 was provided to initiate this program. We have taken significant budget cuts which have impacted this program as well as other RIPS programs, and therefore are operating on a significantly smaller budget than we did years ago. We must seek ways to adequately fund the Pharm D program to maintain the status of being one of the outstanding pharmacy schools in the Nation. In order to maintain adequate support for this program, we are requesting a \$163,724 increase from state appropriations.

Federal Funds: We are not requesting an increase in federal funds at this time.

**NARRATIVE  
2016 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL  
Name of Agency

Other Funds: We are not requesting an increase in other funds at this time.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABE	ST LOUIS, MO	ASP CONFERENCE	963	Federal
AGARWAL	DENVER, CO	ICAAC	2,967	Other
AGARWAL	NEW ORLEANS, LA	ASM	2,409	Other
ALLEN	LAS VEGAS, NV	ASHP SUMMER MEETING	79	General
ALI	AUSTIN, TX	ECOLOGICAL SOCIETY	2,137	Federal
ALI	ISTANBUL, Turkey	IUPAC 44TH WORLD CONGRES	3,447	Federal
ALI	MEMPHIS, TN	DROP OFF DR KHAN	77	Federal
ALI	MEMPHIS, TN	PICKED UP CHRIS OKUNJI FRM AIRPORT	76	Federal
ALI	MEMPHIS, TN	PICKED UP PRADEEP L FRM AIPOT	76	Federal
ALI	MEMPHIS, TN	PICKED UP S HOLMES & S ODAY	77	Federal
ALI	MEMPHIS, TN	PICKED UP VISITING SCHOLAR	77	Federal
ALI	MEMPHIS, TN	TOOK J KHAN TO AIRPORT	76	Federal
ALSHARIF	LITTLE ROCK, AR	DRUG DISCOVERY & DEVELOPMENT COLLOQUIUM	71	Other
ASHFAQ	KARACHI, Pakiston	14TH ASIAN SUMP	3,635	Other
ASHFAQ	IZMIR, TURKEY	INT'L SYMPOSIUM ON MEDICINAL & AROMATIC PLANT	3,281	Other
ATHAVALE	JERSEY CITY, NJ	PMRG 7TH ANN MEETING	335	Other
AUMSUWAN	MEMPHIS, TN	TOOK PROFESSOR TO APORT	154	Federal
AUMSUWAN	PHOENIX, AZ	SOCIETY OF TOXICOLOGY	834	Other
AVERY	MALAGA, Spain	DRUG DISCOVERY CONF	2,991	Other
AVERY	UTILA ISLAND, Hondura	TO OBTAIN PERMITS FOR BOTANICAL COLLECTION	2,446	Other
AVERY	SAN ANTONIO, TX	AAPS ANNUAL MEETING AND EXPOSITION	944	Other
AVERY	LITTLE ROCK, AR	DDD COLLOQUIUM	238	Other
BANAHAH	ALEXANDRIA, VA	PHARMACY QUALITY ALLIANCE AND MTG AT MS DIV	1,293	General
BANAHAH	SCOTTSDALE, AZ	AMERICNA DRUG UTILIZATION	615	Federal
BANAHAH	TUCSON, AZ	PHARMACY ADV COURSE	2,455	Other
BANAHAH	WASHINGTON, DC	PHARMACY QUALITY ALLIANCE ANNUAL MEETING	1,896	General
BANAHAH	SAN DESTIN, FL	MISSISSIPPI PHARMACIST ASSOCIATION MEETING	394	Other
BANAHAH	MONTREAL, Canada	INT'L SOCIETY FOR PHARMACOECONOMICS & OUTCOME	1,999	Federal
BANAHAH	JACKSON, HATTIESBURG, LUCEDALE, MS	MEET W/ MS-DIVISION OF MEDICAID, MIPA MTG	1,112	Federal
BHAGAV	SAN ANTONIO, TX	AAPS MEETING	66	General
CHANDRA	COLLIERVILLE, TN	MET W/ JUICE PLUS LLC TO DISCUSS GRANT RESULT	62	Federal
CHANDRA	MEMPHIS, TN	DROPPED OFF DR KHAN AT APORT	77	Federal
CHANDRA	MEMPHIS, TN	PICKED UP DR KHAN FRM APORT	76	Federal
CHANDRA	ORLANDO, FL	JUICE PLUS CONF	401	Federal
CHAURASIYA	WASHINGTON, DC	NIH, NIGMS FIFTH BIENNIAL NATIONAL IDeA SYMPO	686	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHITTIBOYINA	CAMBRIDGE, MA	MIT: PROFESSIONAL EDU	4,027	Federal
CHITTIBOYINA	MEMPHIS, TN	TRANSPORT VISITING SCHOLAR FROM AIRPORT	77	Federal
CHITTIBOYINA	ST LOUIS, MO	ASP CONFERENCE	2,258	Federal
DALE	DENVER, CO	CLIMBING TO NEW HEIGHTS WITH SRA	1,471	Other
DALE	NEW ORLEANS, LA	SOCIETY OF RESEARCH ADM	2,612	Other
DASMAHAPATRA	PHOENIX, AZ	ANN SOT MEETING AND TOXEXPO	1,969	Other
DASMAHAPATRA	ROCKVILLE, MD	DR PANDY'S P50 RESEARCH REVIEW	141	Federal
DHARMARATNE	ST LOUIS, MO	ASP CONFERENCE	1,964	Other
ELSOHLY	BETHESDA, MD	NAT'L INSTITUTE OF DRUG ABUSE MEETING	1,083	Other
ELSOHLY	COLOGNE, Germany	INT'L CON CANNABINOLIDS	2,999	Other
ELSOHLY	NERJA, MALAGA, Spain	4TH ZING INT'L DRUG DISCOVERY CONF	3,432	Other
ELSOHLY	ORLANDO, FL	SOFT MEETING	2,924	Other
ELSOHLY	WASHINGTON, DC	MEETING AT PATENT OFFICE	980	Other
ELSOHLY	VANCOUVER, BC, Canada	23 ANNUAL INT'L CANNABINOID RESEARCH SOC SYMP	3,608	Other
ELSOHLY	ZURICH, Switzerland	SPEAKER FOR RETIREMENT OF DR. BRENNEISON	3,188	Other
FOWLER	NASHVILLE, TN	ACADEMIC DRUG DISCOVERY	516	Other
GHONEIM	MEMPHIS, TN	TRANSPORT VISITING SCHOLAR	77	Other
GOCHFELD	LITTLE DARBY ISLAND, Bahamas	CARIBBEAN SPONGE DISEASES-COLLECT & IDENTIFY	8,390	Federal
GOCHFELD	ST THOMAS, Virgin Islands	COLLECT SAMPLES	2,219	Federal
GOCHFELD	TUSCON, AZ	COLLABORATORS MEETING	609	Federal
GOCHFELD	BELIZE	RESEARCH ON CARIBBEAN SPONGE DISEASES	5,136	Federal
IBRAHIM	MEMPHIS, TN	DROVE VISITING SCOLAR TO APORT	76	Other
IBRAHIM	MEMPHIS, TN	PICK UP VISITING SCHOLAR	76	Other
IBRAHIM	MEMPHIS, TN	PICK UP VISITING SCHOLAR	76	Other
IBRAHIM	MEMPHIS, TN	PICK UP VISITING SCHOLAR	76	Other
IBRAHIM	MEMPHIS, TN	RETURNED VISIT SCHOL TO APORT	76	Other
IBRAHIM	ST LOUIS, MO	ASP CONFERENCE	2,136	Federal
ILIAS	ST. LOUIS, MO	54TH ANNUAL AMERICAN SOC PHARMACOGNOSY CONF	1,560	Federal
ILIAS	WASHINGTON, DC	NIH, NIGMS FIFTH BIENNIAL NATIONAL IDeA SYMPO	734	Other
JACOB	EAST BOOTHBAY, ME	BIGELOW LAB	991	Other
JACOB	NASHVILLE, TN	ADDC	1,197	Other
JAIN	MEMPHIS, TN	MALTO	313	Other
JAIN	WASHINGTON, DC	ASTMH	1,810	Federal
JOHNSON	NASHVILLE, TN	ACADEMIC DRUG DISCOVERY	630	Other
KHAN	ABU DHABI, DELHI, India, Sikkim prov	ZAYED CMPX FOR HERBAL RESEARCH	2,926	Federal
KHAN	BALTIMORE, MD	10TH ANNUAL SCI & STAND SYUMP	2,904	Federal
KHAN	BATON ROUGE, LA	BOTANICAL RESEARCH	428	Federal

**OUT-OF-STATE TRAVEL  
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KHAN	BEIJING, SHANGHAI, China	TRADITIONAL CHINESE MED	7,522	Federal
KHAN	COCHIN, KELHI, India, Sikkim prov	WORLD SPICE CONGRESS	5,526	Federal
KHAN	COCHIN, KELHI, India, Sikkim prov	WORLD SPICE CONGRESS	5,526	Other
KHAN	COLLEGE PARK, MD	FDA ANN SCI & RESEARCH CONF & COE DIRECTORS	2,484	Federal
KHAN	COLLEGE PARK, MD	NEW BEGINNING DISCUSSION	1,366	Federal
KHAN	JOHANNESBURG, South Africa	TSHWANE UNIV OF TECH	3,283	Federal
KHAN	JOHANNESBURG, South Africa	TSHWANE UNIV OF TECH	3,283	Other
KHAN	MUNSTER, Germany	INTERN CONGRESS	3,511	Federal
KHAN	NASHVILLE, TN	ADDC	812	Other
KHAN	ST. LOUIS, MO	ASP 2013	1,595	Federal
KHAN	ST. LOUIS, MO	ASP 2013	675	Federal
KHAN	VANCOUVER, BC, Canada	23RD ANNUAL SYMPOSIUM OF THE ICRS	100	Federal
KHANNA	MORGANTOWN, WV	SPEAKER FOR DEPT OF PHARMACEUTICAL SYSTEMS & CRYOPRESERVATION	673	Other
LATA	FORT COLLINS, CO	2ND INT'L SYMPOSIUM ON PLANT CRYOPRESERVATION	2,499	Federal
LATA	ORLANDO, FL	JUICE PLUS CONFERENCE	289	Federal
LEWELLYN	BOSTON, MA	TRAINING ON LAB EQUIPMENT	94	Other
LI	DALLAS, TX	AGRICEN SCIENCES MEETING	266	Other
LU	SAN ANTONIO, TX	AAPS MEETING	300	General
MANDA	ST LOUIS, MO	2013 ANNUAL ASP CONF	1,096	Federal
MAURYA	CHICAGO, IL	AAPS ANN MEETING AND EXPO	167	General
MCCURDY	UTILA, Honduras	GET PERMITS FOR BOTANICAL COLLECTION	1,305	Other
MCCURDY	STANFORD, CA	COLLABORATE W/ DRS. CHIN & BISWAS & STANFORD	529	Other
MCCURDY	LITTLE ROCK, AR	DRUG DISCOVERY AND DEVELOPMENT COLLOQUIUM	212	Other
MEHMEDIC	COLOGNE, Germany	INTERNAT'L CONF ON CANNABINOIDS IN MEDICINE	2,781	Other
MOROTT	SAN ANTONIO, TX	AAPS ANN MEETING AND EXPO	279	General
NANAYAKKARA	BETHESDA, WASHINGTON, MD	BI ANNUAL CONSORTIUM MEETING	850	Other
NANAYAKKARA	ST LOUIS, MO	2013 ANNUAL ASP CONF	1,825	Other
NANAYAKKARA	WASHINGTON, BETHESDA, DC	PRE-IND MEETING	1,591	Other
NANAYAKKARA	WASHINGTON, DC	ANN AMERICAN SOC OF TROPICAL MED AND HYGIENE	2,442	Other
NULL	ARLINGTON, VA	PHARMACY QUALITY ALLIANCE MEETING	1,370	Federal
NULL	SAN ANTONIO, TX	AMCP NEXUS MEETING	1,763	Federal

**OUT-OF-STATE TRAVEL  
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UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NULL	SCOTTSDALE, AZ	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	389	Federal
NULL	TAMPA, FL	AMCP	2,305	Federal
NULL	SAN DIEGO, CA	2014 ACADEMY HEALTH MEETING	1,608	Other
OVERLANDER	NEW ORLEANS, LA	AMERICAN SOC FOR MICROBIOLOGY SOUTHERN CENT	478	Federal
PATIL	CHICAGO, IL	AAPS ANN MEETING AND EXPO	276	General
PIMPARADE	SAN ANTONIO, TX	AAPS ANN MEETING AND EXPO	400	General
PUNYAMURTHULA	SAN ANTONIO, TX	AAPS ANN MEETING AND EXPOSITION	66	General
RADWAN	ST LOUIS, MO	AMERICAN SOC OF PHARMACOGNOSY ANN MEETING	2,431	Other
RAMACHANDRAN	JERSEY CITY, NJ	PMRG 7TH ANN MEETING	537	Other
RAMACHANDRAN	MONTREAL, Canada	ISPOR ANN INTERNATIONAL MEETING	1,236	Federal
RAMAN	ST LOUIS, MO	2013 ANN ASP CONF	2,192	Federal
RAVU	ST. LOUIS, MO	54TH ANNUAL ASP CONF	1,854	Federal
REHMAN	AUSTIN, TX	ECOLOGICAL SOCIETY OF AMERICA ANN MEETING	2,626	Federal
ROSS	ALMATY, Kazakhstan	INTL SEMINAR-NAT'L PROD @ FARABY NATIONAL KAZ	538	Other
ROSS	ALMATY, Kazakhstan	SEMINAR/WORKSHP-NATIONAL KAZAKHSTAN MED UNIV	335	Other
ROSS	ST LOUIS, MO	2013 ANNUAL ASP CONF	1,769	Other
ROSS	WASHINGTON, DC	NIH, NIGMS FIFTH BIENNIAL NATIONAL IDeA SYMPO	356	Other
SAHU	MEMPHIS, TN	TRANSPORT CANDIDATE FROM AIRPORT	76	Other
SAHU	NEW ORLEANS, LA	ANN MTG OF AMERICAN SOCIETY FOR CELL BIOLOGY	2,137	Other
SAHU	SYRACUSE, NY	PERFORM EXPERIMENTS AT SUNY UPSTATE MEDICAL U	1,993	Federal
SALEH	LAS VEGAS, NV	2ND INTERNAT'L SUMMIT ON TOXICOLOGY	1,794	Other
SHAH	JERSEY CITY, NJ	PMRG 7TH ANN MEETING	1,348	Other
SHAH	MONTREAL, Canada	ISPOR ANN INTERNATIONAL MEETING	2,515	Federal
SHUKLA	SAN DIEGO, CA	SOCIETY FOR NEUROSCIENCE CONF	2,671	Other
SHUKLA	WASHINGTON, DC	NIH, NIGMS FIFTH BIENNIAL NATIONAL IDeA SYMPO	686	Other
SLATTERY	TUSCON, AZ	MEET W/ COLLABORATORS AT THE UNIVERSITY OF AZ	879	Federal
SMILLIE	BATON ROUGE, LA	BOTANICAL RESEARCH CENTERS ANN MEETING	456	Federal
SMILLIE	COLLEGE PARK, MD	FDA ANN SCI & RESEARCH CONF & COE DIRECTORS	2,490	Federal
SMILLIE	ST. LOUIS, MO	54TH ANNUAL ASP CONF	2,810	Federal
STANFORD	BETHESDA, WASHINGTON DC, MD	BI-ANN CONSORTIUM AT WRAIR	347	Federal
STANFORD	BETHESDA, WASHINGTON	BI-ANN CONSORTIUM AT WRAIR	895	Other

**OUT-OF-STATE TRAVEL  
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UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STANFORD	DC, MD WASHINGTON, BETHESDA, DC	PRE-IND MEETING	1,580	Other
TABANCA	BALCOVA, IZMIR, Turkey	WORKSHOP ON PLANT PRODUCT CHEMISTRY	2,989	Federal
TEKWANI	ATLANTA, GA	DISCUSS LEISHMANIA DRUG DISCOVERY RESEARCH	718	Federal
TEKWANI	BETHESDA, WASHINGTON, MD	BI-ANN CONSORTIUM AT WRAIR	1,473	Federal
TEKWANI	GALVESTON, HOUSTON, TX	VISIT THE CENTER FOR TROPICAL DISEASES	1,357	Federal
TEKWANI	GUJARAT, India, Sikkim prov.	GIVE LECTURES-PHARMACOLOGY DEPT-GUJARAT UNIV	3,695	Other
TEKWANI	NASHVILLE, TN	ACADEMIC DRUG DISCOVERY CONF	1,271	Other
TEKWANI	PARADOR DE NERJA, MALAGA, Spain	ZING CONF	1,768	Other
TEKWANI	WASHINGTON, BETHESDA, DC	PRE-IND MEETING	1,700	Other
TEKWANI	WASHINGTON, DC	ASTMH	3,909	Federal
TEKWANI	MUMBAI, LUCKNOW & NEW DELHI, India	5 INT'L SYMPOSIUM ON CTDDR-2013: DRUG DEVELOP	3,530	Other
TEKWANI	SYRACUSE, NY	LOB OF ROSEMARY ROCKFORD @ SUNY UPSTATE MED U	2,282	Federal
TEKWANI	WASHINGTON, DC	NIH, NIGMS FIFTH BIENNIAL NATIONAL IDeA SYMPO	509	Other
TEKWANI	MEMPHIS, TN	BIOMETRICS APPT FOR APPLICATION FOR UK VISA	83	Other
THIPSAY	CHICAGO, IL	AAPS ANN MEETING AND EXPO	284	General
TYLER	NEW ORLEANS, LA	AMERICAN SOC FOR MICROBIOLOGY SOUTHERN CENT	146	Federal
WALKER	BALTIMORE, MD	SCI & STANDARDS SYMP-PARTNRING GLOBALLY	1,351	Other
WALKER	BETHESDA, WASHINGTON, MD	BI-ANN CONSORTIUM AT WRAIR	895	Federal
WALKER	DELHI, India, Sikkim prov.	INDO-US SYMPOSIUM ON BOTANICAL DRUG DEV	9,567	Other
WALKER	NASHVILLE, TN	ACADEMIC DRUG DISCOVERY CONSORTIUM	1,198	Other
WALKER	NASHVILLE, TN	CUMBERLAND EMERGING TECH MEETING	641	Other
WALKER	PARADOR DE NERJA, MALAGA, Spain	ZING DRUG DISCOVERY CONF	5,500	Other
WALKER	SAN ANTONIO, TX	AAPS ANN MEETING AND EXPO & ASTMH ANN MTG	1,216	Federal
WALKER	SAN ANTONIO, TX	AAPS ANN MEETING AND EXPO & ASTMH ANN MTG	142	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER	ST LOUIS, MO	2013 ANNUAL ASP CONF	1,942	Other
WALKER	STUTTGART, Germany	INT'L SYMPOSIUM-MICROSOMES & DRUG OXIDATIONS	8,309	Other
WALKER	WASHINGTON, BETHESDA, DC	PRE-IND MEETING	1,715	Other
WALKER	WASHINGTON, DC	CENTERS OF EXCELLENCE DIRECTORS MTG	1,594	Other
WALKER	WASHINGTON, DC	MALARIA NO MORE MEETING	1,652	Other
WALKER	WASHINGTON, DC	MTG AT NAT'L INST ON DRUG ABUSE	1,178	Other
WALKER	WASHINGTON, dc	WRAIR	1,434	Other
WALKER	BOSTON, MA	ANNUAL AAAs MEETING	304	Other
WALKER	WARSAW, BIALYSTOK & BIALOWLEZA Poland	MEET W/ CHANCELLOR OF BIALYSTOK TECHNICAL UNI	8,059	Other
WALKER	EAST BOOTHBAY, ME	COLLAB-BIGELOW CENTER FOR BLUE BIOTECHNOLOGY	1,640	Other
WALKER	WASHINGTON, DC	UNIVERSITY OF MS ALUMNI MTG & RECEPTION	583	Other
WANAS	ST LOUIS, MO	2013 MEETING AMERICAN SOC OF PHARMACOGNACY	2,536	Other
WANG	CINCINNATI, OH	LB403 ADVANCED MASS SPECTROMETRY WKSP	94	Federal
WANG	ST LOUIS, MO	2013 ANNUAL ASP CONF	2,450	Federal
WIGGERS	SANTA CLARA, CA	TRAINING ON LAB EQUIP AT AGILENT TECHNOLOGIES	170	Other
YANG	ST LOUIS, MO	2013 ANNUAL ASP CONF	886	Federal
YE	SAN ANTONIO, TX	AAPS ANN MEETING AND EXPO	493	General
ZHANG	ST LOUIS, MO	ASP MEETING	911	Federal
ZHAO	MEMPHIS, TN	TRANSPORT SHUANG LIANG FROM AIRPORT	77	Federal
ZHAO	MEMPHIS, TN	TRANSPORT STAFF MEMBER TO AIRPORT	77	Federal
ZHAO	MEMPHIS, TN	TRANSPORT ZHIHAO ZHANG FROM AIRPORT	76	Federal
<b>Total Out of State Travel Cost</b>			<b>\$284,702</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
DEPT OF HOMELAND SECURITY / Filing Fee H1B Petition for Rajnish Sahu <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Filing Fee H1B Petition for Siddha Tripa <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Filing Fee H1B Petition for Chauras Nara <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
DEPT OF HOMELAND SECURITY / Anti-Fraud Fee for H-1B Petition for Moh <i>Comp. Rate: \$500.00/anti-fraud fee fo</i>		500			Other
DEPT OF HOMELAND SECURITY / Filing Fee H1B Petition for Mohamed Ibra <i>Comp. Rate: \$325.00/filing fee H-1B</i>		325			Other
HERSHKOVITZ & ASSOC / Work on Patents and Patent Applications <i>Comp. Rate: \$480.00/hour</i>		19,707			General
BUTLER SNOW O'MARA STEVENS & CANNADA PLLC / Work on Patents and Patent Applications <i>Comp. Rate: \$215.00/hour</i>		7,323			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		1,621			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		8,093			General
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and Patent Applications <i>Comp. Rate: \$480.00/hour</i>		5,780			General
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and Patent Applications <i>Comp. Rate: \$480.00/hour</i>		6,780			General
ARMSTRONG TEASDALE LLP / Work on Patents and Patent Applications <i>Comp. Rate: \$175.00/hour</i>		2,145			General
STITES & HARBISON / Work on Patents and Patent Applications <i>Comp. Rate: \$310.00/hour</i>		810			General
VARIOUS LAW OFFICES/ HOMELAND SECURITY / Patents and Patent Applications/ Visas <i>Comp. Rate: \$53,146.00/year</i>			53,146		
VARIOUS LAW OFFICES / HOMELAND SECURITY / Patents and Patent Applications / Visas <i>Comp. Rate: \$59,631.00/year</i>				59,631	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<i>Comp. Rate:</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>54,059</b>	<b>53,146</b>	<b>59,631</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Anna Rita Bilia / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1329.73/trip + wire</i>		1,360			Federal
Center for Pharmaceutical Integration / Consulting for FDA IND application <i>Comp. Rate: \$165/hour</i>		1,311			Other
Chengguo Xing / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$619.42/trip</i>		619			Other
Daniel Marsman / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$744.43/trip</i>		744			Federal
De-An Guo / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,479.94/intl trip</i>		2,480			Other
Fazlul Sarkar / Travel Expense Reimbursement for Seminar <i>Comp. Rate: \$817.82/trip</i>		818			Other
Frank Jaksch / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$918.24/trip</i>		918			Other
GBP Univ College London (Simon Gibbon) / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2428.14/trip + wire</i>		2,576			Federal
Hainan Wang / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,195.72/intl trip</i>		2,196			Other
Hampton Inn / Hotel Rooms for ICSB Speakers <i>Comp. Rate: \$139/room/night</i>		9,356			Other
Julie Olson / Travel Reimbursement-NSF grant, Jun-Jul <i>Comp. Rate: \$240.54/trip</i>		241			Federal
Julie Olson / Travel Reimbursement-NSF grant, Aug 2013 <i>Comp. Rate: \$250/trip</i>		250			Federal
Julie Olson / Travel Reimbursement-NSF grant, Oct-Nov <i>Comp. Rate: 739.9/trip</i>		740			Federal
Loren Israelsen / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1125.00/trip</i>		1,125			Other
Malcolm Spicer / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$378.5/trip</i>		379			Federal
Maria Torres / Travel Expense Reimbursement for Seminar <i>Comp. Rate: \$1040.33/trip</i>		1,040			Other
Michael O'Keefe / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$449.9/trip</i>		450			Other
Native Botanicals (Edward Fletcher) / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$733.46/trip</i>		733			Federal
Rick Kingston / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1144.63/trip</i>		1,145			Other
Steven Mister / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$782.59/trip</i>		783			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Victor Navarro / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$395.76/trip</i>		396			Other
Yuan-Shiun Chang / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$1,502.25/intl trip + wir</i>		1,547			Other
Zhong-Zhi Qian / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$2,499.46/intl trip</i>		2,499			Other
Consultant Expense Reimbursement / Reimburse Speakers for Expenses <i>Comp. Rate: \$37,779.00/year</i>			37,779		
Consultant Expense Reimbursement / Reimburse Speakers for Expenses <i>Comp. Rate: \$51,557.00/year</i>				51,557	
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>33,706</u>	<u>37,779</u>	<u>51,557</u>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
MS Veterinary Research & Diagnostic Lab / Diagnostic Lab Testing <i>Comp. Rate: \$2,970.00/Diag Lab Test</i>		2,970			Other
Oxford Pathology Inc. / Process, embed and stain tissue blocks <i>Comp. Rate: \$20.00/Tissue block</i>		100			Other
MS Veterinary Research & Diagnostic Lab / Diagnostic Lab Testing <i>Comp. Rate: \$375.00/Diag Lab Test</i>		375			Other
University of Light Microscopy Core / Microscopy Services <i>Comp. Rate: \$56.00/Beam Hour</i>		112			Federal
University of Light Microscopy Core / Microscopy Services <i>Comp. Rate: \$56.00/Beam Hour</i>		56			Federal
University of Light Microscopy Core / Microscopy Services <i>Comp. Rate: \$56.00/Beam Hour</i>		84			Federal
Institute for Invitro Sciences / In Vitro Toxicity Testing <i>Comp. Rate: \$4,000.00/Toxicity Test</i>		4,000			Federal
Novascreen Biosciences Corp / Phosphodiesterase Assay <i>Comp. Rate: \$2052.00/Phosphodiesterase</i>		2,052			Federal
Genscript USA Inc / Plasmid DNA Sequencing <i>Comp. Rate: \$5.00/Plasmid DNA Sequenc</i>		20			Federal
Molecular Research LP / Diversity Assay <i>Comp. Rate: \$80.00/Diversity Assay</i>		4,000			Federal
Molecular Research LP / PCR validation <i>Comp. Rate: \$10.00/PCR validation</i>		500			Federal
Molecular Research LP / Diversity Assay <i>Comp. Rate: \$80.00/Diversity Assay</i>		1,120			Federal
Molecular Research LP / PCR Validation <i>Comp. Rate: \$10.00/PCR Validation</i>		160			Federal
Molecular Research LP / Diversity Assay <i>Comp. Rate: \$2,520.00/Diversity Assay</i>		2,520			Federal
Various Agencies and Institutes / Various Testing and Studies <i>Comp. Rate: varies per agency and tes</i>			21,339	33,473	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u>18,069</u>	<u>21,339</u>	<u>33,473</u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,674			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		171			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		1,006			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,475			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		642			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		408			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		770			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		431			Other
Per Diems for Animal Care - Ashfaq / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		420			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		612			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		330			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		629			Federal
Per Diems for Animal Care - Ashfaq / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		112			Other
Per Diems for Animal Care - Ashfaq / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,860			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		249			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		413			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		569			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,800			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		127			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		491			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,860			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		336			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		532			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		378			Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,860			Other
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		162			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		152			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,614			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		200			Other
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		757			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		845			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		305			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		471			Federal
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		757			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		441			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,674			Other
Per Diems for Animal Care - Ashfaq / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		274			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		101			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		231			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		483			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		1,313			Other
Per Diems for Animal Care - Ashfaq / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		254			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		125			Other
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		454			Federal
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		125			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		276			Federal
Per Diems for Animal Care - Elsohly / Guinea Pig Cage Fee <i>Comp. Rate: \$1.20/cage</i>		899			Other
Per Diems for Animal Care - Ashfaq / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		61			Other
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		125			Other
Per Diems for Animal Care - Sufka / Rat Cage Fee <i>Comp. Rate: \$.94/cage</i>		113			Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Per Diems for Animal Care - Ashfaq / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		185			Federal
Per Diems for Animal Care - Tekwani / Swiss Webster Mice Cage Fee <i>Comp. Rate: \$1.04/cage</i>		736			Federal
James McChesney / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$625.30/trip for reimburs</i>		625			Federal
David Jollow / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$997.69/trip for reimburs</i>		998			Federal
David Jollow / 8AQ Consortium Travel Expenses <i>Comp. Rate: \$1317.67/trip for reimburs</i>		1,318			Federal
Pharmaceutical Society of Japan / Chemical & Pharmaceutical Bulletin <i>Comp. Rate: \$366.97/bulletin + wire</i>		367			Other
Kenya National Academy of Sciences / Collection of plant samples <i>Comp. Rate: \$5045.00/collection + wir</i>		5,045			Other
Kenya National Academy of Sciences / Collection of plant samples <i>Comp. Rate: \$5045.00/collection + wir</i>		5,045			Other
Center for Pharmaceutical Integration / Consulting services for FDA IND applicat <i>Comp. Rate: \$160/hour</i>		5,794			Other
Kenya National Academy of Sciences / Collection of plant samples <i>Comp. Rate: \$5045.00/collection + wir</i>		5,045			Other
Center for Pharmaceutical Integration / Consulting services for FDA IND applicat <i>Comp. Rate: \$160/hour</i>		11,880			Other
Thanika Pathomwichaiwat / Honorarium 2nd place Poster Session Awar <i>Comp. Rate: \$750/person</i>		750			Other
American Scientific Glass Inc / Consultation on lab machines <i>Comp. Rate: \$30000.00/year</i>		7,500			Other
American Scientific Glass Inc / Consultation on lab machines <i>Comp. Rate: \$30000.00/year</i>		7,500			Other
Missouri Botanical Garden / Select & voucher plant samples collected <i>Comp. Rate: \$35000.00/collection</i>		35,000			Federal
Missouri Botanical Garden / Select & voucher plant samples collected <i>Comp. Rate: \$35000.00/collection</i>		35,000			Federal
Drewery's Pest Control / Pest control <i>Comp. Rate: \$75.00/application</i>		75			Federal
COBRA Security / Security Guard for Gardens <i>Comp. Rate: \$15.01/hour</i>		8,173			Federal
John F. Addison / Speaker at Hands-On Course in Tablet Tec <i>Comp. Rate: \$500/presentation</i>		500			Other
Arthur B. Straughn / Speaker at Hands-On Course in Tablet Tec <i>Comp. Rate: \$500/presentation</i>		1,000			Other
Various People and Businesses / Plant Collection/Repairs/Security <i>Comp. Rate: \$189,816.00/year</i>			189,816		
Various People and Businesses / Plant Collection/Repairs/Security <i>Comp. Rate: \$268,797.00/year</i>				268,797	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>163,903</u></u>	<u><u>189,816</u></u>	<u><u>268,797</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>269,737</b>	<b>302,080</b>	<b>413,458</b>	

**VEHICLE PURCHASE DETAILS**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Van	2000	Dodge Ram	Ed Lowe	Research-related travel	G14887	68,552			
W	Truck	2001	Dodge Ram	Linda Spears	Research-related travel	G18525	75,985			
W	Van	2003	Chevrolet	Gray Dale	Research-related travel	G26657	47,161			
W	Truck	2005	GMC Sierra 1500	Linda Spears	Research-related travel	G34891	16,826			
W	SUV	2011	Nissan	Gray Dale	Work-related travel	G56400	50,542			
W	Truck	1996	Ford F250	Ed Lowe	Research-related travel	G20010	67,018			
W	Sedan	2004	Crown Victoria	Gray Dale	Research-related travel	G28801	103,320			
W	Van	1995	Ford Aerostar	Linda Spears	Research-related travel	S15466	103,048			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	380,386
		Travel	34,164
		Contractual	555,121
		Commodities	138,639
		Equipment	119,559
		Subsidies	163,724
		<b>Total</b>	<b>1,391,593</b>
		General Funds	164,589
		Federal Funds	1,052,279
		Other Special Funds	174,725

**CAPITAL LEASES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 98,754)				( 98,754)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 98,754)</b>				<b>( 98,754)</b>